

2025/2026 QUARTER 2 PERFORMANCE REPORT - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)							Annexure C	
Well Above 		Above 	On target 	Below 	Well below 	Annual Target		
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2			2025/2026 Quarter 2			
		Target	Actual	Status	Target	Actual	Status	
Priority: Economic Growth								
1. Increased jobs and investment in the Cape Town economy	International events hosted (number)	23	37		18	26		
		Reason for Variance: Events contracted above budgeted assumptions for the period. Remedial Action: Continue to maintain momentum.			Reason for Variance: The number of events secured exceeded those originally contracted and anticipated at the 2025/26 budget stage. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Total events hosted (number)	220	189		190	147		
		Reason for Variance: Event numbers have reduced due to larger events being booked (indicative in the international events) impacting on availability and event numbers. Remedial Action: The shortfall in the number of events is balanced by the higher revenue earned from the large events hosted. The entity will continue to secure higher yielding events. The target has been adjusted downwards in the adjustment budget to reflect the change to the larger and higher yielding events hosted.			Reason for Variance: Event numbers have decreased due to the booking of larger events, which has affected overall availability and reduced the total count. Remedial Action: The entity has decided to remove this indicator for the 2026/27 financial year due to changes within the industry. Events are now typically longer in duration and occupy more space, but they deliver higher returns. As a result, this indicator is no longer an effective measure of the entity's performance.			
	Annual total salary cost spent on training of permanent and temporary staff (%)	2%	6.6%		2.5%	5.70%		
		Reason for Variance: Adult basic education (ABET) and International Association of Convention Centres (AIPC) Africa Academy, Learnerships, Sommelier and compliance training were done. Remedial Action: Continue to maintain momentum.			Reason for Variance: Slightly above target following implementation of planned development and compliance training initiatives. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	80%	77%		80%	83%		
		Reason for Variance: The lower customer satisfaction score for the quarter is due to CTICC not delivering a consistent level of service as well as clients scoring the CTICC lower in the surveys showing their dissatisfaction in instances where they believe the CTICC is too rigid in its processes and contracting. i.e. Full payment required before an event starts. Remedial Action: Staff training has been arranged to improve the consistency of services delivery			Reason for Variance: Exceeded target through improved service quality and positive client feedback. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	1. Increased jobs and investment in the Cape Town economy	B-BBEE spend (%)	75%	91%		80%	94%	
			Reason for Variance: Contracts issued are with suppliers holding valid B-BBEE certificates. Remedial Action: Continue to maintain momentum.			Reason for Variance: Contracts issued are with suppliers holding valid B-BBEE certificates. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.		
Students employed (number)		6	41		20	35		
		Reason for Variance: Culinary students from hospitality schools were given short term employment opportunities. Remedial Action: Continue to maintain momentum.			Reason for Variance: Culinary students from hospitality schools were given short term employment opportunities. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Graduates employed (number)		4	5		6	7		
		Reason for Variance: Graduates were taken on early on request from departments. Remedial Action: Continue to maintain momentum.			Reason for Variance: Graduates were recruited earlier than planned on request from departments. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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Priority: A Capable and Collaborative City Government								
16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	80%	81%		80%	82.10%		
		Reason for Variance: Above target. Remedial Action: Continue to maintain momentum.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
16. A capable and collaborative city government	Maintain five-star tourism grading through effective management of maintenance quality service delivery.	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan		Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan		
		Reason for Variance: On Target. Remedial Action: Continue to maintain momentum.			Reason for Variance: On Target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Achievement of annual budgeted operating profit (%)	100%	146%		100%	101%		
		Reason for Variance: Higher than budgeted growth in large and high yielding events. Remedial Action: Continue to maintain momentum.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Total number of capital projects for the year completed or committed (%)	55%	95%		55%	82%		
		Reason for Variance: An opportunity to conduct work ahead of the busy season was utilised. Remedial Action: Continue to maintain momentum.			Reason for Variance: Projects were initiated earlier in the year to ensure availability and minimal disruption between scheduled events. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Opinion of the Auditor-General	Clean audit achieved for 2023/24	Clean audit achieved for 2023/24		Clean Audit achieved for 2024/25	Clean Audit achieved for 2024/25		
		Reason for Variance: On Target. Remedial Action: Continue to maintain momentum.			Reason for Variance: On Target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
16. A capable and collaborative city government	Cash/cost coverage ratio	2.8 Times	5.8 times		5 times	9.5 times		
		Reason for Variance: Costs are well managed in the operations as well as the retention of cash generated by operations have increased. Remedial Action: Continue to maintain momentum.			Reason for Variance: The ratio is higher due to the early December 2025 cut-off, which resulted in month-end creditor payments not yet being processed. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	Net debtors to annual income	14%	4%		12%	1.90%		
		Reason for Variance: The debtors book is being maintained and managed daily to collect debt resulting in the lower percentage to revenue. Remedial Action: Continue to maintain momentum.			Reason for Variance: Good debtors management and higher revenue results in a lower cash/cost ratio percentage. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			